

# City of San Diego

## Capital Improvements Program



### Unfunded Needs List for Community & Economic Development

CIP Stage: Proposed

#### Community & Economic Development

#### Economic Development

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>39-236.0</u>  Council District: 8	25th Street Walkable Community Demonstration Project	\$ 488,850		- This project needs \$488,850 to complete all other phases of this project.
<u>39-235.0</u>  Council District: 8	Border Infrastructure Study (SB 207)	\$ 100,000		- An increase of \$100,000 in Fiscal Year 2007 would provide for future phases of the establishment of a Border Development Zone as authorized by State legislation (SB207).
<u>39-210.0</u>  Council District: 3	City Heights/University Avenue - Streetscape Improvements	\$ 100,000	\$ 500,000	Construction between Interstate 805 and Wilson Avenue was completed in Fiscal Year 2002. An increase of \$100,000 in Fiscal Year 2007 and \$500,000 in Fiscal Year 2008 would provide for design and construction of the next phase of streetscape improvements between 37th Street and Euclid Avenue.
<u>39-209.0</u>  Council District: 3, 7	El Cajon Boulevard Commercial Revitalization - Interstate 805 to 54th Street	\$ 477,192		- An increase of \$477,192 in Fiscal Year 2007 would provide for further streetscape and sidewalk improvements.
<u>39-213.0</u>  Council District: 3	Hillcrest Streetscape Improvements - University Avenue and Normal Street	\$ 437,805		- An increase of \$300,000 in Fiscal Year 2007 and \$137,805 in future years would provide for construction of a public plaza at Normal Street and University Avenue.
<u>39-220.0</u>  Council District: 2	North Ocean Beach - Streetscape Enhancement	\$ 65,000	\$ 278,000	An increase of \$65,000 in Fiscal Year 2008 would provide for further streetscape improvements identified in the North Ocean Beach Master Plan. Additional funding of \$278,000 is required in Fiscal Years 2008 through 2009.
<u>39-207.0</u>  Council District: 3	North Park/University Avenue - Streetscape Improvements	\$ 300,000		- An increase of \$300,000 in Fiscal Year 2008 would provide for continued streetscape improvements along University Avenue and is needed for construction of the project.
<u>39-013.0</u>  Council District: 2	Ocean Beach Commercial Revitalization - Newport Avenue	\$ 670,000		- An increase of \$670,000 in Fiscal Year 2008 would be needed to begin construction.

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# City of San Diego

## Capital Improvements Program

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CIP Stage: **Proposed**

#### Community & Economic Development

#### Economic Development

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>39-011.0</u>	Switzer Canyon/30th Street Bridge Enhancement Program	\$ 225,000		- An increase of \$225,000 in Fiscal Year 2007 would provide for bridge landscaping, hardscape, tree planting, signage, sidewalk, median and design of traffic calming and pedestrian safety features.
Council District: 3				
	<b>Economic Development Subtotal</b>	<b>\$ 2,863,847</b>	<b>\$ 778,000</b>	
	<b>Community &amp; Economic Development Total</b>	<b>\$ 2,863,847</b>	<b>\$ 778,000</b>	

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Engineering & Capital Projects



**CIP Stage: Proposed**

#### Engineering & Capital Projects

#### Bikeways

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>58-164.0</u>  Council District: 6	Camino del Rio North Bike Lanes	\$ 330,000		- Funding is needed for the widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes. The total project cost of \$416,000 includes an unidentified amount of \$330,000.
<u>58-162.0</u>  Council District: 1	Coastal Rail Trail	\$ 1,000,000	\$ 19,000,000	This project would provide for construction of a bicycle facility between the San Diego-Del Mar City Limit and Downtown San Diego, generally in the existing San Diego Northern Railway right-of-way. Construction costs in the amount of \$20 million are unidentified.
<u>58-150.0</u>  Council District: 6	Friars Road to Pacific Highway Bike Path	\$ 500,000		- Funds are required to complete design and construction of the project. Total project cost is estimated at \$589,518 includes \$500,000 that is unidentified.
<u>58-156.0</u>  Council District: 2, 6	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$ 1,000,000		- Funds are needed to complete the construction of this project. The total project cost increased to \$1,550,000. The estimated \$1,000,000 for construction is unidentified.
<u>58-147.0</u>  Council District: 2, 6	Rose Creek Bikeway	\$ 3,300,000		- Funds are needed for the construction of a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive. The total project cost of \$4,600,000 includes an includes and unidentified amount of \$3,300,000.
<u>58-171.0</u>  Council District: 1	State Route 56 Bike Interchanges	\$ 5,395,940		- Total project cost is \$9,850,000; \$200,000 of this amount is unidentified.
<u>58-157.0</u>  Council District: 1, 5	Vista Sorrento Parkway Bike Lanes	\$ 349,500		- Total project cost has increased to \$699,000. The Mayor and City Council authorized the increase of \$142,000 in TransNet Bikeway Funds in Fiscal Year 2005. The developer, Terrabrook, had agreed to provide 50% of total project cost. This amount, previously budgeted as private donations, is now shown as unidentified and is increased to \$349,500.
<b>Bikeways Subtotal</b>		<b>\$ 11,875,440</b>	<b>\$ 19,000,000</b>	

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Engineering & Capital Projects



**CIP Stage: Proposed**

**Economic Development**

#### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>39-216.0</u>	Washington Street Improvements - Phase II	\$ 435,000		- Funding is required for the construction of this project.
Council District: 2				
<b>Economic Development Subtotal</b>		<b>\$ 435,000</b>	<b>-</b>	

#### Engineering & Capital Projects

**Facilities - Eng**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>37-020.0</u>	Annual Allocation - ADA Retrofitting of City Facilities	\$ 1,400,000	\$ 12,600,000	This project will identify City facilities that need to be upgraded to meet ADA requirements. Facility upgrades may include, but are not limited to, the installation of curb ramps, rails, ramps, parking, and others. Total project cost is estimated to be \$14,000,000. This amount is unidentified.
Council District: Citywide				
<u>37-900.0</u>	City Administration Building Fire Protection and Life Safety Improvement	\$ 4,000,000		- Funding is needed for Phase IV of the installation of a fire sprinkler system and to upgrade existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. An estimated \$4,000,000 is unidentified.
Council District: 2				
<b>Facilities - Eng Subtotal</b>		<b>\$ 5,400,000</b>	<b>\$ 12,600,000</b>	

#### Engineering & Capital Projects

**Storm Drains/Flood Control**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>12-152.0</u>	Famosa Slough Salt Marsh Restoration	\$ 26,000	\$ 46,000	Total project cost has increased to \$288,000; \$112,000 of this amount is unfunded.
Council District: 2				
<u>12-127.0</u>	Storm Station N Improvements	\$ 185,000		- Funds are needed for eliminating the submerged outfall and installing a backup generator, protecting the existing outfall from corrosion, rebuilding pumps P-9 and P-10, and biological monitoring of eel grass. Approximately \$185,000 is needed to complete this project.
Council District: 2				
<b>Storm Drains/Flood Control Subtotal</b>		<b>\$ 211,000</b>	<b>\$ 46,000</b>	

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## Capital Improvements Program

### Unfunded Needs List for Engineering & Capital Projects



**CIP Stage: Proposed**

**Streets and Bridges**

#### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>52-409.0</u>  Council District: 4	43rd Street and Logan/National Avenue Intersection	\$ 2,422,375		- This project requires funding for construction. Total project cost is \$8,325,885; \$2,422,375 of this amount is unidentified.
<u>52-592.0</u>  Council District: 3	Aldine Drive and Fairmount Avenue - Slope Restoration	\$ 71,000		- Total project cost has been increased by \$71,000 to address inflationary increases in construction costs. Total project cost is increased to \$1,855,789; \$71,000 of this amount is unidentified.
<u>52-713.0</u>  Council District: 7	Alvarado Canyon Road Realignment	\$ 2,990,000		- Funds are needed for design, land acquisition and construction of this project. The total project cost of \$4,200,000 includes an unidentified amount of \$2,990,000.
<u>52-717.0</u>  Council District: 1	Bird Rock Coastal Traffic Flow Improvements	\$ 3,097,804		- Funding is needed for the construction of this project. Additional scope includes adding in-pavement flashers, rumble strips, and ADA requirements, as well as inflationary increases due to market conditions. Total project cost is now \$4,280,843; \$3,097,804 of this amount is unidentified.
<u>52-519.0</u>  Council District: Citywide	Bridge Rails - Citywide	-	\$ 4,000,000	An annual appropriation of \$500,000 in Fiscal Years 2009 through 2016 would provide for maintaining the current level of service. These have not been identified. This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.
<u>52-653.0</u>  Council District: 1	Camino del Sur - Carmel Mountain Road to 1,600 Feet North of Park Village Road	\$ 2,395,000		- It is proposed to increased total project cost to \$9,800,000 due to the potential requirement of the inclusion of a wildlife crossing under the roadway. \$2,395,000 of this amount is unidentified.
<u>52-392.0</u>  Council District: 5	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 20,754,000		- It is proposed to increase total project cost to \$32,500,000 due to additional scope including the construction of additional structures under Interstate 805, right of way and utility relocations to comply with Caltrans roadway standards, and associated engineering costs and escalated construction material costs. \$20,754,000 is unfunded.
<u>52-745.0</u>  Council District: 6	Clairemont Mesa Boulevard/SR-163 Improvements	\$ 2,727,000		- This revision provides for an increase of \$2,727,000 to the total project cost as a result of increased construction costs and revised project cost estimate. Total project cost is \$13,627,000; \$2,727,000 of this amount is unidentified.

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## Capital Improvements Program

### Unfunded Needs List for Engineering & Capital Projects



CIP Stage: Proposed

#### Engineering & Capital Projects

#### Streets and Bridges

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>52-545.0</u>	Coastal Erosion Affecting City Streets	\$ 200,000	\$ 4,500,000	An annual increase of \$200,000 in Fiscal Years 2007 and 2008 and \$500,000 in Fiscal Years 2009 through 2016 would provide for maintaining the current level of service. This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.
Council District: Citywide				
<u>52-686.0</u>	Del Mar Heights Road Median - Mango Drive to City Limits	\$ 300,000		- An additional \$300,000 is required to complete the project due to increased construction costs, including the increasing cost of concrete, and the finalization of design.
Council District: 1				
<u>52-492.0</u>	Del Sol Boulevard - Central	\$ 1,975,000	\$ 1,975,000	It is proposed to revise total project cost to \$6,000,000 due to additional right of way requirements and revised cost estimate. \$3,950,000 of this amount is unidentified.
Council District: 8				
<u>52-347.0</u>	Division Street - Interstate 5 to 43rd Street	\$ 508,000	\$ 1,200,000	Funds are needed for design, land acquisition and construction of this project. This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. There will be an additional study of the feasibility of extending this project further east. This amount, \$1,708,000, remains unidentified.
Council District: 8				
<u>53-037.0</u>	Earthquake Restrainers for Bridges	-	\$ 2,320,000	An annual increase of \$290,000 in Fiscal Years 2009 through 2016 would provide for maintaining the current level of service. This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes. These amounts are unidentified.
Council District: Citywide				
<u>52-417.0</u>	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	\$ 150,000		- Project cost has been revised to reflect the most recent North University City Public Facilities Financing Plan. Total project cost is \$3,350,000; \$150,000 of this amount is unidentified.
Council District: 1				
<u>52-479.0</u>	El Camino Real - San Dieguito Road to Via de la Valle	\$ 6,299,310		- Funds are needed for design and construction of this project. This project provides for rehabilitating and widening the existing two-lane bridge to a four-lane bridge. It also provides for widening the existing two-lane facility to a modified four-lane major road. Total project cost is \$20,000,000 of which \$6,299,310 is unidentified.
Council District: 1				

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## Capital Improvements Program

### Unfunded Needs List for Engineering & Capital Projects



CIP Stage: Proposed

Streets and Bridges

#### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>52-743.0</u>	Euclid Avenue Corridor Improvements	\$ 582,000	\$ 1,250,631	This new project will provide improvements on Euclid Avenue from 300 feet north of Redwood Street to El Cajon Boulevard and will include curb, gutter, sidewalk, curb ramps, landscaping, paving, striping, and traffic calming installations. Total project cost is estimated at \$2,000,000; \$1,832,631 of this amount is unidentified.
Council District: 3, 7				
<u>52-594.0</u>	Genesee Avenue - Interstate 5 to Eastgate Mall	\$ 125,000	-	- Construction has been rescheduled from Fiscal Year 2004 to Fiscal Year 2007 due to design changes and pending identification of funding. Total project cost is \$285,000; \$125,000 of this amount is unidentified.
Council District: 1				
<u>52-458.0</u>	Genesee Avenue - Nobel Drive to State Route 52	-	\$ 300,000	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan. Total project cost is \$23,150,600; \$300,000 of this amount is unidentified.
Council District: 1				
<u>52-372.0</u>	Genesee Avenue - Widen Interstate 5 Crossing	-	\$ 85,700,000	Project scope has been increased to include Interstate 5 Corridor (freeway) improvements which will be constructed with regional funds. As a result, total project cost has increased to \$110,000,000. Of this amount, \$85,700,000 is unidentified.
Council District: 1				
<u>52-349.0</u>	Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements	\$ 750,000	-	- Total project cost of \$750,000 is unidentified.
Council District: 3, 7				
<u>52-729.0</u>	Juan Street Reconstruction	\$ 3,000,000	-	- This project provides for the replacement of the existing concrete pavement, curb, gutter and sidewalk on Juan Street from Taylor Street to Sunset Road. Reconstruction will be done in two phases. Phase I (Taylor Street to Harney Street) will provide new AC and cement treated base pavement. Phase II (Harney Street to Sunset Road) will provide new PCC pavement. The total project cost of \$3,000,000 is unidentified.
Council District: 2				
<u>52-485.0</u>	La Jolla Village Drive/Interstate 805 Interchange Ramps	\$ 6,364,000	-	- This revision reflects total project cost increase of \$900,000 as a result of revised project cost estimate and the increase in construction costs. This amount is unidentified. Total project cost is increased to \$19,150,000.
Council District: 1				

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Engineering & Capital Projects



**CIP Stage: Proposed**

**Streets and Bridges**

#### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>52-754.0</u>  Council District: 6	Linda Vista Road at Genesee Avenue	\$ 142,000		- This revision reflects this new project which provides for the lengthening of the Genesee Avenue westbound left-turn lanes to 300 feet of vehicle storage and the re-striping of Genesee Avenue to provide an exclusive eastbound right-turn lane. It will also widen Linda Vista Road to provide an exclusive northbound right-turn lane. \$53,000 in DIF funding was allocated in Fiscal Year 2006. Total project cost of \$195,000 includes an unidentified amount of \$142,000.
<u>52-676.0</u>  Council District: 5	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	\$ 1,000,000		- Total project cost has increased by \$850,000 to \$12,733,123 due to increases in construction costs and land acquisition. \$1,000,000 of the total project is unidentified.
<u>53-053.0</u>  Council District: 6	Mission City Parkway Bridge over San Diego River	\$ 7,106,553		- Funds are needed for construction and environmental mitigation of this project. This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North, to the north over the San Diego River, and connecting to the extension of Mission City Parkway being constructed (by others) as part of the Mission City Development. This project also provides for an additional stadium entrance. The total project cost of \$10,057,812 includes an unidentified amount of \$7,106,553.
<u>52-430.0</u>  Council District: 6	Napa Street Traffic Improvements	\$ 100,000	\$ 3,804,260	Total project cost of \$5,500,000 includes an unidentified amount of \$3,904,260.
<u>53-038.1</u>  Council District: 2	North Harbor Drive Bridge over Navy Estuary	\$ 2,724,319		- This project is funded by a Highway Bridge Replacement and Repair grant, which requires a City match. The funding for the match is currently unidentified. Total project cost is \$14,029,306; \$2,724,319 of this amount is unidentified.
<u>52-671.0</u>  Council District: 2	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	\$ 1,750,000		- Funds are needed for construction of this project. This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the Treatment of Historic Properties. The total project cost of \$2,340,000 includes an unidentified amount of \$1,750,000.

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## Capital Improvements Program

### Unfunded Needs List for Engineering & Capital Projects



**CIP Stage: Proposed**

**Streets and Bridges**

#### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>52-696.0</u>  Council District: 3	Pershing Drive/Redwood Street Intersection	\$ 1,022,516		- Total project cost is \$1,100,000. \$1,022,516 of this amount is unidentified.
<u>52-700.0</u>  Council District: 5	Rancho Bernardo Street and Sidewalk Improvements	\$ 65,800		- Funds are needed for construction of this project. This project provides for the improvements to streets and sidewalks, installation of landscaping and irrigation systems and construction of retaining and sound walls. The total project cost of \$358,800 includes an unidentified amount of \$65,800.
<u>52-368.0</u>  Council District: 1	Regents Road - 100 Feet North of Lahitte Court to Governor Drive	\$ 991,460		- Funds are needed for the construction of this project. Total project cost is \$1,172,612. \$991,460 of this amount is unidentified.
<u>52-302.0</u>  Council District: 1	Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte	\$ 3,212,922		- Funds are needed for the construction of this project. Total project cost is \$3,789,000. \$3,212,922 of this amount is unidentified.
<u>52-680.0</u>  Council District: 1	Regents Road - Executive Drive to Genesee Avenue	\$ 1,100,000		- Total project cost has been increased to \$4,336,320 and reflects the most recent reconciliation to the North University City Public Facilities Financing Plan. \$1,100,000 of the total cost is unidentified.
<u>39-233.0</u>  Council District: 4	Reo Drive Streetscape	\$ 190,885		- Funds are needed to complete construction of Phase II of the project. Total project cost is \$1,192,223. \$190,000 of this amount is unidentified.
<u>52-553.0</u>  Council District: 8	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$ 1,115,955		- Funds are needed for design and construction of this project. This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. The improvement will include the construction of concrete curb, gutter, sidewalk, and asphalt concrete pavement as necessary. The total project cost of \$1,431,178 includes an unidentified amount of \$1,115,955.

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CIP Stage: Proposed

#### Engineering & Capital Projects

#### Streets and Bridges

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>52-706.0</u>  Council District: 2, 6	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ 2,000,000	\$ 9,733,200	This project would provide for interchange improvements at Interstate 5 and Sea World Drive. Improvements would include vehicle storage within the northbound and southbound on-ramps, additional eastbound and northbound approach lanes to the freeway and signal coordination along Sea World Drive between Friars Road and Interstate 5. In addition, Sea World Drive would be widened to six lanes between Sea World Way and Interstate 5. The total project cost of \$11,733,200 is unidentified.
<u>52-715.0</u>  Council District: Citywide	Sidewalks - Citywide	\$ 200,000	\$ 4,950,000	An annual appropriation of \$200,000 in Fiscal Years 2007 and 2008 and \$350,000 in Fiscal Years 2009 through Fiscal Year 2016 would maintain the current level of service. This annual allocation provides for the construction of walkways at locations where none exist in order to provide safe routes for pedestrians and in the vicinity of school areas. These funds have not been identified.
<u>52-503.0</u>  Council District: 2	Sports Arena Boulevard - Rosecrans Street to Midway Drive	\$ 1,063,879		- Funds are needed for construction of this project. This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. The total project cost of \$1,442,520 includes an unidentified amount of \$1,063,879.
<u>52-455.0</u>  Council District: 6	State Route 163 and Friars Road	\$ 77,778,162		- Total project cost increased to \$82,800,000. This reflects a change in project scope to include required interchange improvements needed to meet State and federal standards that were not addressed in the original estimate. The project is required to address 20 year horizon traffic forecast volumes which were not available when the project was proposed. Additional cost increases are due to the need to solve safety issues related to the weave on the west side of State Route 163 at Friars Road. This additional requires additional bridge structures and freeway improvements from Genesee Avenue to Interstate 8; \$77,778,162 of the total cost is unidentified.
<u>52-310.0</u>  Council District: 7	Tierrasanta Median Improvements	\$ 184,000		- Total project cost is \$1,184,000. \$184,000 of this amount is unidentified.

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#### Streets and Bridges

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>52-674.0</u>	Torrey Pines Road - Slope Reconstruction	\$ 790,000		- Funds are needed for construction of this project. The total project cost of \$1,116,220 includes an unidentified amount of \$790,000.
Council District: 1				
<u>52-643.0</u>	West Mission Bay Drive Bridge over San Diego River	-	\$ 55,643,003	The increase of \$11,432,000 reflects updated project cost estimate to include two dedicated bus lanes. Total project cost is \$67,182,000 of which \$55,643,003 is unidentified.
Council District: 2				
<b>Streets and Bridges Subtotal</b>		<b>\$ 157,248,940</b>	<b>\$ 175,376,094</b>	

#### Engineering & Capital Projects

#### Traffic Control

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>62-210.0</u>	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	\$ 100,000		- Funds are needed for construction of this project, which would provide for modifying existing traffic signals on Ash Street at Second Avenue, Third Avenue, Seventh Avenue, and Ninth Avenue. It was anticipated that sufficient funding would be obtained from Caltrans. However, due to State budget constraints, it appears that no additional funding will be forthcoming at this time. The total project cost of \$120,000 includes an unidentified amount of \$100,000.
Council District: 2				
<u>68-006.0</u>	Guard Rails	-	\$ 900,000	An annual increase of \$300,000 in Fiscal Years 2009 through 2011 would maintain the current level of service. This annual allocation provides for installing new and replacing old guard rails along streets where needed. These funds have not been identified.
Council District: Citywide				
<u>52-293.0</u>	Street Lights - Citywide	\$ 700,000	\$ 9,000,000	Funds are needed for installing City-owned safety street lights where needed. An annual allocation of \$700,000 in Fiscal Year 2007 and Fiscal Year 2008 and an annual allocation of \$1,000,000 in Fiscal Year 2009 through Fiscal Year 2016 would maintain the current level of service. These funds have not been identified.
Council District: Citywide				

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#### Traffic Control

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>61-001.0</u>	Traffic Control/Calming Measures	\$ 50,000	\$ 4,500,000	This annual allocation provides for installing traffic control measures at locations to be identified on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule. An appropriation of \$150,000 in Fiscal Years 2007, \$50,000 in Fiscal Year 2008, and an appropriation of \$500,000 in Fiscal Years 2009 through 2016 would maintain the current level of service. These funds have not been identified.
Council				
District:				
Citywide				
<u>63-001.0</u>	Traffic Count Stations	-	\$ 480,000	An annual increase of \$60,000 in Fiscal Years 2009 through 2016 would maintain the current level of service. This annual allocation provides for permanent traffic count stations. These funds have not been identified.
Council				
District:				
Citywide				
<u>68-010.0</u>	Traffic Signals - Citywide	\$ 1,230,000	\$ 12,600,000	An increase of \$1,230,000 in Fiscal Year 2007 and Fiscal Year 2008 and an annual increase of \$1,400,000 Fiscal Years 2009 through 2016 would maintain the current level of service. This annual allocation provides for installing traffic signals at high-priority locations, for the City's share of the cost of traffic signals in cooperation with others and for installing privately funded traffic signals. The criteria for installing traffic signals are governed by Council Policy 200-6. These funds have not been identified.
Council				
District:				
Citywide				
<u>68-011.0</u>	Traffic Signals - Modifications/Modernization	\$ 400,000	\$ 10,350,000	Funds are needed for construction of this project. This annual allocation project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. An increase of \$550,000 in Fiscal Year 2007, \$400,000 in Fiscal Year 2008, and an annual increase of \$1,150,000 in Fiscal Year 2009 through Fiscal Year 2016 would maintain the current level of service. These funds have not been identified.
Council				
District:				
Citywide				
<b>Traffic Control Subtotal</b>		<b>\$ 2,480,000</b>	<b>\$ 37,830,000</b>	
<b>Engineering &amp; Capital Projects Total</b>		<b>\$ 177,650,380</b>	<b>\$ 244,852,094</b>	

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Environmental Services



**CIP Stage: Proposed**

#### Environmental Services

#### Refuse Disposal

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>37-254.0</u>	Future Landfill and Transfer Facility	\$ 5,962,249	\$ 12,214,200	The City must continue to plan and search for a new landfill or transfer station site. The unfunded needs are for the anticipated expense associated with land acquisition.
Council				
District:				
Citywide				
	<b>Refuse Disposal Subtotal</b>	<b>\$ 5,962,249</b>	<b>\$ 12,214,200</b>	
	<b>Environmental Services Total</b>	<b>\$ 5,962,249</b>	<b>\$ 12,214,200</b>	

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for General Services



**CIP Stage: Proposed**

#### General Services

#### Balboa Park

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>37-153.0</u>	Museum of Art	\$ 385,000		- Additional funding is required to provide for improvements to the building facade and replacement of the outdated electrical system.
Council District: 3				
<b>Balboa Park Subtotal</b>		<b>\$ 385,000</b>	<b>-</b>	

#### General Services

#### Storm Drains/Flood Control

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>13-005.0</u>	Annual Allocation - Emergency Drainage Projects	\$ 1,000,000	\$ 19,350,000	An allocation of \$1,498,000 in Fiscal Years 2007 and 2008 and an allocation of \$2,150,000 in Fiscal Years 2009 through 2016 would provide for maintenance of the current level of service. These amounts will be shown as unidentified until an increase in the Storm Drain Fee is approved or other funding is identified.
Council District: Citywide				
<u>12-106.0</u>	Auburn Drive Channel	\$ 901,159		- This project would provide for improving an existing earth channel with a concrete-lined channel. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
Council District: 7				
<u>12-142.0</u>	Replacement of Deteriorated Corrugated Metal Pipe Citywide	\$ 1,000,000	\$ 7,000,000	This annual allocation would provide for replacing existing street deteriorated corrugated metal pipe systems Citywide. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
Council District: Citywide				
<u>12-141.0</u>	Replacement of Street Underdrains Citywide	\$ 200,000	\$ 1,400,000	This annual allocation would provide for replacing existing street underdrains and for reconstructing the associated curbs and gutters Citywide. This project will not be published in Fiscal Year 2006 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
Council District: Citywide				
<b>Storm Drains/Flood Control Subtotal</b>		<b>\$ 3,101,159</b>	<b>\$ 27,750,000</b>	

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for General Services



**CIP Stage: Proposed**

**General Services**

**Streets and Bridges**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>59-001.0</u>	Resurfacing of City Streets	\$ 1,600,000	\$ 23,400,000	An allocation of \$1,600,000 in Fiscal Year 2007 and an allocation of \$2,600,000 in Fiscal Years 2008 through 2016 would maintain the current level of service to address the resurfacing/slurry seal need of more than 1,100 miles of streets on the current backlog. This annual allocation provides for supplementing GasTax funding for street surfacing. These amounts are unidentified.
Council District: Citywide				
<u>59-002.0</u>	Sidewalks - Replacement and Reconstruction	\$ 50,000	\$ 2,700,000	An annual allocation of \$50,000 in Fiscal Years 2007 and 2008 and an annual allocation of \$300,000 in Fiscal Years 2009 through 2016 would maintain the current level of service to address the need to construct the more than 3,800 locations on the current backlog. This annual allocation provides for supplementing Gas Tax funding for sidewalks. These amounts are unidentified.
Council District: Citywide				
<b>Streets and Bridges Subtotal</b>		<b>\$ 1,650,000</b>	<b>\$ 26,100,000</b>	

**General Services**

**Traffic Control**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>61-201.0</u>	Conversion of City Street Lights from Low to High Pressure Sodium	\$ 1,365,700		- This project would provide for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory in accordance with Council Resolution R-296141, adopted on February 26, 2002. The total project cost of \$2,085,700 includes an unidentified amount of \$1,365,700.
Council District: Citywide				
<u>63-002.0</u>	Traffic Signals - Replace Obsolete Controllers	\$ 550,000	\$ 2,400,000	An allocation of \$250,000 in Fiscal Years 2007 and 2008 and an allocation of \$300,000 in Fiscal Years 2009 through 2016 would maintain the current level of service. This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units. These amounts are unidentified.
Council District: Citywide				
<b>Traffic Control Subtotal</b>		<b>\$ 1,915,700</b>	<b>\$ 2,400,000</b>	
<b>General Services Total</b>		<b>\$ 7,051,859</b>	<b>\$ 56,250,000</b>	

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Library



**CIP Stage: Proposed**

**Library**

**Library**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>35-102.0</u>  Council District: 6	<i>Balboa Branch Library (Clairemont Mesa)</i>	\$ 317,693	\$ 12,958,979	<i>This project provides for a new 15,000 square foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. \$6,638,336 is the estimated need for this project.</i>
<u>35-111.0</u>  Council District: 5	Carmel Mountain Ranch Branch Library	-	\$ 2,220,955	This future project would provide for a 2,000 square foot expansion of the existing branch library located at 12095 World Trade Drive. \$2,221,000 is the estimated need for this project.
<u>35-065.0</u>  Council District: 3	Kensington-Normal Heights Library	-	\$ 2,471,530	This project would provide a 2,000 square foot expansion of existing 2,318 square foot building at 4121 Adams Avenue. \$2,471,530 is the estimated need for this project.
<u>35-103.0</u>  Council District: 6	Linda Vista Branch Library	-	\$ 2,275,000	This future project would provide for the expansion of the existing 10,000 square-foot facility at 2160 Ulric Street by 5,000 square feet, adding a computer lab and more space for collections and patron use. \$2,275,000 is the estimated need for this project.
<u>35-096.0</u>  Council District: 3	Mission Hills Branch Library	-	\$ 7,305,500	This project provides for a 15,000 square foot library at a site adjacent to the Florence Elementary School on a block bounded by Front Street, Washington Street, Albatross Street and University Avenue to better serve the Mission Hills and Hillcrest communities. \$7,305,500 is the estimated need for this project.
<u>35-104.0</u>  Council District: 3	North Park Branch Library	-	\$ 14,013,291	This project would provide for a new 25,000 square foot library at an unspecified site to replace the existing facility at 3759 31st Street. \$ 14,013,291 is the estimated need for this project.
<u>35-100.0</u>  Council District: 2	Ocean Beach Branch Library	-	\$ 6,436,500	This project provides for a 15,000 square foot library using the current site and adjacent property to serve the Ocean Beach Community. \$6,436,500 is the estimated needed for this project.
<u>35-086.0</u>  Council District: 8	Otay East Branch Library	-	\$ 3,140,000	This future project would provide for a new 15,000 square-foot branch library to be located in the Otay Mesa/East community at a yet to be identified site. Of the total project cost of \$10,030,000, \$3,140,000 is unidentified.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Library



**CIP Stage: Proposed**

**Library**

**Library**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>35-236.0</u>  Council District: 1	Pacific Highlands Ranch Library	-	\$ 2,120,000	This future project would provide a new 18,000 square-foot branch library at a yet to be determined site to serve the developments in the area. Of the total project cost of \$10,120,000, \$2,120,000 is unidentified.
<u>35-106.0</u>  Council District: 4	Paradise Hills Branch Library	-	\$ 8,867,517	This project would provide for a new 15,000 square foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. \$8,867,517 is the estimated need for this project.
<u>35-114.0</u>  Council District: 5	Rancho Bernardo Library	-	\$ 3,467,682	This project provides for a 2,500 square foot expansion for the existing branch at 17110 Bernardo Center Drive. \$3,467,682 is the estimated need for this project.
<u>35-088.0</u>  Council District: 7	San Carlos Branch Library Expansion	\$ 237,991	\$ 8,458,167	This project provides for a new 25,000 square foot facility to serve the San Carlos Community on the current site. \$8,696,158 is the estimated need for this project.
<u>35-093.0</u>  Council District: 8	San Ysidro Branch Library	\$ 12,740,900	-	This project provides for a new 25,000 square foot facility to serve the San Ysidro Community. \$12,740,900 is the estimated need for this project.
<u>35-112.0</u>  Council District: 5	Scripps Ranch Branch Library	-	\$ 1,090,400	This project provides for an expansion of the Scripps Ranch Library parking lot located at 10301 Scripps Lake Drive. \$1,090,400 is the estimated need for this project.
<u>35-107.0</u>  Council District: 4	Skyline Hills Branch Library	-	\$ 5,884,873	This project would provide for a 15,000 square foot expansion to the existing facility located at 480 South Meadowbrook Drive. \$5,884,873 is the estimated need for this project.
<u>35-113.0</u>  Council District: 1	South University Community Branch Library	-	\$ 5,978,519	This project would provide for a 5,000 square foot expansion of the existing facility at 4155 Governor Drive. \$5,972 is the estimated need for this project.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Library



**CIP Stage: Proposed**

**Library**

**Library**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>35-108.0</u>	Tierrasanta Branch Library	-	\$ 4,382,000	This future project would provide for the expansion of the existing library at 4985 La Cuenta Drive by 6,234 square feet. \$4,382,000 is the estimated need for this project.
Council District: 7				
	<b>Library Subtotal</b>	<b>\$ 13,296,584</b>	<b>\$ 91,070,913</b>	
	<b>Library Total</b>	<b>\$ 13,296,584</b>	<b>\$ 91,070,913</b>	

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Office of the CIO



**CIP Stage: Proposed**

**Office of the CIO**

**Communications**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>37-508.0</u>	Public Safety Communications Project	\$ 30,826,058	\$ 111,396,352	This multi-year capital improvement project provides for replacing the City's wireless communications infrastructure including the City's microwave network, 800 MHZ radio network, Mobile Data Terminal System, public safety dispatch systems, Police and Fire-Rescue Computer Aided Dispatch, and prime and remote site facilities used to support these networks and systems.
Council				
District:				
Citywide				
<b>Communications Subtotal</b>		<b>\$ 30,826,058</b>	<b>\$ 111,396,352</b>	
<b>Office of the CIO Total</b>		<b>\$ 30,826,058</b>	<b>\$ 111,396,352</b>	

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Balboa Park

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>21-861.0</u>	Balboa Park - Bird Park	\$ 970,000		- This project provides for approximately seven art elements and accessibility upgrades to the existing Bird Park of Balboa Park. The total project cost of \$1,000,000 includes an unfunded amount of \$970,000.
Council District: 3				
<u>21-870.0</u>	Balboa Park - Myrtle Street Pergola	\$ 350,000		- This new project provides for reconstruction of the historic Myrtle Street Pergola in Balboa Park. The total project cost of \$400,000 includes an unfunded amount of \$350,000.
Council District: 3				
<u>21-868.0</u>	Balboa Park Parking, Circulation and Land Use Study - Phase II	\$ 3,000,000		- This project would provide for Phase II of the Balboa Park - Parking, Circulation and Land Use Study. This project will evaluate parking alternatives and traffic circulation in Balboa Park to improve traffic issues. Phase II will include plan amendments. The total estimated project cost is \$3,000,000. Funding is unidentified.
Council District: 3				
<u>21-865.0</u>	Sewer Lateral Replacement for Balboa Park	\$ 130,000	\$ 1,800,000	This project provides for televising and then reconstructing or replacing the sewer laterals that serve Balboa Park. The amount currently unfunded would provide for subsequent phases. The total project cost of \$2,170,574 includes an unfunded amount of \$1,930,000.
Council District: 3				
<b>Balboa Park Subtotal</b>		<b>\$ 4,450,000</b>	<b>\$ 1,800,000</b>	

#### Park & Recreation

#### Golf Course

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>21-843.0</u>	Balboa Park Golf Course - Clubhouse and Parking Lot	-	\$ 7,300,000	This project provides for a master plan, design and construction of a new clubhouse, and a parking lot at the Balboa Park Golf Course. The amount currently unfunded would provide funding for the design and construction phases of this project. The total project cost of \$7,804,000 includes an unfunded amount of \$7,300,000.
Council District: 3				
<u>25-009.0</u>	Torrey Pines Golf Course Clubhouse and Parking Lot	\$ 500,000	\$ 9,000,000	This project provides for replacement of the clubhouse and parking lot improvements at Torrey Pines Golf Course. The amount currently unfunded would provide funding for the construction of this project. The total project cost of \$14,000,000 includes an unfunded amount of \$11,500,000.
Council District: 1				

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Golf Course

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>25-006.0</u>	Torrey Pines Golf Course: North Maintenance Building Improvements	-	\$ 3,000,000	This project provides for a new maintenance facility for the Torrey Pines North Golf Course Maintenance Building to include amenities such as men's and women's shower and locker facility, wash racks and storage area. The total estimated project cost is \$3,000,000. Funding is unidentified.
Council District: 1				
<b>Golf Course Subtotal</b>		<b>\$ 500,000</b>	<b>\$ 19,300,000</b>	

#### Park & Recreation

#### Mission Bay

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>22-960.0</u>	Fiesta Island Infrastructure Improvements	\$ 25,000,000	\$ 225,000,000	This project would provide for design and construction of recreational improvements consistent with the general development plan and Mission Bay Park Master Plan, including an expanded causeway which has been identified as a high priority, turfing multi-purpose areas, parking lots, playgrounds, comfort stations, walkways, a personal watercraft launching and service area, sand area relocation, south beach jetty, coastal landscaping, and additional utilities infrastructure. The total project cost of \$253,078,352 includes an unfunded amount of \$250,000,000.
Council District: 6				
<u>22-955.0</u>	Mission Bay Marshes - Phase II	\$ 3,830,000		- This project would provide for construction of filtration marshes at the mouth of Tecolote Creek. An existing project, CIP 22-945.0, Mission Bay Marshes - Phase I, provides for designing and permitting these improvements. Total estimated project cost is \$3,830,000. Funding is unidentified.
Council District: 6				
<u>22-948.0</u>	Santa Clara Recreation Center - Replacement	\$ 8,683,214		- This funding provides for the Phase II construction of the new upgraded facility. The total project cost of \$8,920,000 includes an unfunded amount of \$8,683,214.
Council District: 2				

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Mission Bay

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>22-954.0</u>	South Shores Improvements	\$ 10,600,000	\$ 52,000,000	This project would provide for construction of recreational improvements for the remaining undeveloped portion of South Shores in Mission Bay Park consistent with the general development plan, (CIP 22-104.0, South Shores Phase IV - General Development Plan) and the Mission Bay Master Plan Update. Total estimated project cost is \$62,600,000. Funding is unidentified.
Council District: 2				
<b>Mission Bay Subtotal</b>		<b>\$ 48,113,214</b>	<b>\$ 277,000,000</b>	

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-884.0</u>	Allied Gardens Recreation Center Expansion	\$ 3,125,600		- This project provides for the design and construction of an approximately 7,814 square foot expansion of the existing Allied Gardens Community Park Recreation Center, from 9,186 square feet to 17,000 square feet, to serve 52,740 future residents within the Navajo community at projected build-out in 2030. The total project cost of \$3,125,600 is unidentified.
Council District: 7				
<u>29-694.0</u>	Annual Allocation - Park Storm Drains	\$ 500,000	\$ 4,500,000	This project would provide for park storm drain replacement and repair citywide, including coastal areas where loss of improvements could occur if storm drain issues are not addressed. The requested annual allocation amount of \$500,000 is unfunded.
Council District: Citywide				
<u>20-105.0</u>	Annual Allocation - Coastal Infrastructure	\$ 350,000	\$ 3,150,000	This new project would provide funding for coastal infrastructure improvements citywide. The requested annual allocation amount of \$350,000 is unfunded.
Council District: Citywide				
<u>29-691.0</u>	Annual Allocation - Court Resurfacing	\$ 60,000	\$ 540,000	This project would provide funding for resurfacing of the athletic courts within the City's parks. Requested annual allocation amount of \$60,000 is unfunded.
Council District: Citywide				
<u>20-103.0</u>	Annual Allocation - Dedications of Park Land	\$ 382,000	\$ 1,146,000	This new annual allocation would provide for park and open space dedications in compliance with Council Policy. The requested annual allocation amount of \$382,000 is unfunded.
Council District: Citywide				

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-603.0</u>	Annual Allocation - Park Irrigation System Upgrades	\$ 100,000	\$ 800,000	This new project would provide funding for park irrigation system upgrades citywide. The requested annual allocation amount of \$100,000 is unfunded.
Council District: Citywide				
<u>29-692.0</u>	Annual Allocation - Public Roads Supporting Park Access	\$ 500,000	\$ 4,500,000	This project would provide funding for public roads (Citywide) that support park access. The requested annual allocation amount of \$500,000 is unfunded.
Council District: Citywide				
<u>20-102.0</u>	Annual Allocation - Seismic Retrofit	\$ 200,000	\$ 1,800,000	This new annual allocation, requested through the Fiscal Year 2006 budget process, would provide for the study of historic buildings to determine their seismic capacities and plan for upgrades. The requested annual allocation amount of \$200,000 is unfunded.
Council District: Citywide				
<u>29-693.0</u>	Annual Allocation - Structural Surveys and Emergency Consultants	\$ 100,000	\$ 900,000	This project would provide funding for structural surveys and emergency consultants. The requested annual allocation amount of \$100,000 is unfunded.
Council District: Citywide				
<u>29-581.0</u>	Barnard Elementary School Joint Use Park Improvements	\$ 2,415,000		- This project provides for the design and construction of recreational facilities on 4.5 acres of surplus school district-owned property contiguous with Barnard Elementary School pursuant to a lease agreement. Recreational facilities could include turf and irrigation, playground, walkways, and landscaping. The amount currently unfunded would provide for the funding of the construction of additional recreational facilities. The total project cost of \$3,000,000 includes an unfunded amount of \$2,415,000.
Council District: 2				
<u>29-665.0</u>	Bay Terraces Community Center and Joint Use Improvements	\$ 1,500,000		- This project provides for the turfing of approximately 2.7 useable acres of existing school district-owned property to meet the school and community's athletic and recreational needs. An adjacent community/senior center and related parking is proposed for the community park site. The amount currently unfunded would provide for the community/senior center and related parking. The total project cost of \$2,763,250 includes an unfunded amount of \$1,500,000.
Council District: 4				
<u>29-424.0</u>	Beyer Boulevard Local Staging Area and Trail	\$ 900,000		- This project provides for the first staging area in the Otay Valley Regional Park and will include hiking trails, ranger station and related amenities. The unfunded amount would provide for fully funding construction of the improvements. The total project cost of \$2,000,000 includes an unfunded amount of \$900,000.
Council District: 8				

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-852.0</u>  Council District: 8	Beyer Community Park	\$ 138,000		- This project provides for the acquisition, design and construction of approximately 20 useable acres for a community park. The amount currently unfunded would provide for fully funding the construction of the community park. Unidentified funding is expected to come from other sources including the neighboring communities who will be served by the community park. The total project cost of \$14,128,000 includes an unfunded amount of \$4,590,000.
<u>29-499.0</u>  Council District: 1	Black Mountain Ranch Community Park Recreation Building	-	\$ 250,000	This project provides for the design and construction of a 17,000 square foot recreation building and a detached comfort station at the Black Mountain Ranch Community Park. The total project cost of \$6,950,000 includes an unfunded amount of \$250,000.
<u>29-429.0</u>  Council District: 1	Black Mountain Ranch Community Park Swimming Pool	-	\$ 339,000	This project provides for the design and construction of a 25 meter by 25 yard swimming pool and related facilities to serve the North City Future Urbanizing Area. The total project cost of \$4,500,000 includes an unfunded amount of \$339,000.
<u>29-532.0</u>  Council District: 2	Capehart Open Space Park - Improvements	\$ 2,000,000		- Phase I of this project is complete and provided for a leash-free dog park including parking lot and street improvements. Phase II will include additional off leash dog areas and other park amenities, such as a children's play area and comfort station. The total project cost of \$2,597,000 includes an unfunded amount of \$2,000,000.
<u>29-689.0</u>  Council District: 1	Carmel Grove Mini-Park - Play Area Upgrade	\$ 40,077		- This funding provides for the upgrade and replacement of playground equipment to meet State and federal safety and accessibility requirements. The total project cost of \$115,365 includes an unfunded amount of \$40,077.
<u>29-482.0</u>  Council District: 1	Carmel Valley Neighborhood Park - Neighborhood #8	\$ 1,200,000		- This project provides for acquiring and developing a 4 useable-acre neighborhood park. Amenities may include a play area, picnic facilities, open turf area and landscaping. The total project cost of \$3,100,000 includes an unfunded amount of \$1,200,000.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-887.0</u>	Carmel Valley Skate Park	\$ 2,950,000		- This project provides for the design and construction of a 25,000 s.f. skate park which will include a concessions/restroom building, parking areas, lighting for night-time use and landscaping. The skate park is proposed to be located on City-owned land. The amount currently unfunded would provide funding for the feasibility study, design and construction of the project. The total project cost of \$3,000,000 includes an unfunded amount of \$2,950,000.
Council District: 1				
<u>29-514.0</u>	Carson Elementary School - Joint Use Improvements	\$ 30,000		- This project provides for the improvement of approximately 1.8 acres of existing fields at Carson Elementary School for joint use purposes. The improvements may include turfing for multi-use ball fields and back stops. The amount currently unfunded would provide for additional field improvements. The total project cost of \$699,662 includes an unfunded amount of \$30,000.
Council District: 6				
<u>29-002.0</u>	Central Avenue Mini Park-Acquisition and Development	\$ 606,200		- This project provides for the acquisition of an approximately 16,000 square foot parcel remaining from the construction of the I-15 freeway through Mid-City at the corner of Central Avenue and Landis Street, to be developed as a mini park. Amenities may include open turf area, children's play area, seating and areas, walkways and security lighting. The amount currently unfunded would provide funding for the land acquisition, design and construction of the project. The total project cost of \$735,000 includes an unfunded amount of \$606,200.
Council District: 3				
<u>29-489.0</u>	Encanto Community Park - Development	\$ 4,605,914		- Phase I of this project provided for updating the existing General Development Plan by including 0.77 acres of undeveloped park property and a community swimming pool complex. The amount currently unfunded would provide for design and construction of the proposed improvements (Phase II). The total project cost of \$4,739,789 includes an unfunded amount of \$4,605,914.
Council District: 4				
<u>29-620.0</u>	Famosa Slough Culvert Extension	\$ 225,000		- This project would provide for engineering designs, permits, an environmental review document and construction for the Famosa Slough Culvert Extension. The project is to replace a culvert under Point Loma Boulevard to increase the tidal flow into Famosa Slough, thereby improving water quality for associated marine life. The total project cost of \$315,000 includes an unfunded amount of \$225,000.
Council District: 2				
<u>29-409.0</u>	Field Elementary School Joint-Use Improvements	\$ 1,440,000		- This project would provide for design and construction of a 3.6 acre turfed multi-sports field on the existing joint-use area of Field Elementary School. The total project cost of \$1,440,000 is unidentified.
Council District: 6				

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-596.0</u>  Council District: 7	Fox Canyon Park - Acquisition and Development	\$ 1,372,000		- This project provides for the acquisition and development of an approximately 1.9 gross-acre park, creek enhancements, street improvements and other recreational amenities in the Mid-City neighborhoods of Fox Canyon and Chollas Creek. The amount currently unfunded would provide for fully funding construction of the improvements. The total project cost of \$4,815,000 includes an unfunded amount of \$1,372,000.
<u>29-795.0</u>  Council District: 6	Hickman Fields	\$ 500,000	\$ 30,000,000	This project would provide for a 44-acre athletic area in the Kearny Mesa Community Planning Area to include multi-purpose fields, recreation building and a swimming pool. The total project cost of \$30,500,000 is unfunded.
<u>29-282.1</u>  Council District: 1	Hilltop Community Park - Development, Phase I and II	\$ 450,000		- This project provides for the development of a community park on approximately 34 acres, of which approximately 14 are useable-acres. Phase I comprised approximately 12 acres of improvements, including a recreation building, basketball courts, open play areas, picnic areas, a comfort station and utilities. Phase II will provide for the development of the remaining two acres and will potentially include amenities such as additional parking, children's play area, open grass area, irrigation system, picnic area, security lighting, concrete walkways and shade structures. Phase III will include a soccer and roller hockey arena. The total project cost of \$5,848,169 includes an unfunded amount of \$450,000.
<u>29-865.0</u>  Council District: 4	Home Avenue Neighborhood Park - Development	\$ 2,400,000		- This project provides for the construction of a new neighborhood park (six acres with approximately two useable-acres), enhancements to Chollas Creek, and traffic improvements on Home Avenue. The total project cost of \$3,000,000 includes an unfunded amount of \$2,400,000.
<u>29-738.0</u>  Council District: 5	Hourglass Field Community Park - Field House	\$ 900,000		- This project provides for a joint use field house, including a gymnasium, shower/locker facilities, multipurpose rooms and meeting rooms. This project will also provide three parking lots adjacent to the site. The total project cost of \$4,569,501 includes an unfunded amount of \$900,000. The amount currently unfunded would provide for construction of the parking lots.
<u>29-820.0</u>  Council District: 5	Jerabek Neighborhood Park and Elementary School - Joint Use Upgrades	\$ 25,000		- This project provides for irrigation upgrades at Jerabek Neighborhood Park and Elementary School joint use area. The total project cost of \$45,000 includes an unfunded amount of \$25,000.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-521.0</u>  Council District: 4	John F. Kennedy Neighborhood Park - Play Area Upgrade	\$ 464,618		- This project would provide for the upgrade of the play area and existing comfort station. The total project cost of \$500,000 includes an unfunded amount of \$464,618.
<u>29-889.0</u>  Council District: Citywide	Joint Use Improvements - Citywide	\$ 1,672,295		- This project will provide for design and construction of miscellaneous improvements on joint use facilities, such as replacement and upgrades to turf, irrigation, fencing and/or disabled access, at various locations throughout the city. The total project cost of \$2,410,000 includes an unfunded amount of \$1,672,295.
<u>29-671.0</u>  Council District: 7	Kumeyaay Lakes Berm Restoration and Dredging	\$ 540,000	\$ 3,080,000	This project would provide for the dredging of 2 lakes and reconstruction of a lake berm within the Kumeyaay Lake system at Mission Trails Regional Park. The total project cost of \$3,780,000 includes an unfunded amount of \$3,620,000.
<u>29-872.0</u>  Council District: 1	La Jolla Children's Pool - Joint Use	\$ 480,000		- This project provides for sand removal at Children's Pool in order to provide a bathing pool for children. The total project cost of \$500,000 includes an unfunded amount of \$480,000.
<u>29-536.0</u>  Council District: 1	La Jolla Valley Trail	\$ 115,000		- This project provides for the design and construction of a 3.6-mile multi-use unpaved trail, meeting City trail standards, within the open space to be granted to the City by Black Mountain Ranch. The trail will extend from the City limits to Black Mountain Park. The amount currently unfunded would provide additional funding for the construction of the project. The total project cost of \$500,000 includes an unfunded amount of \$115,000.
<u>29-538.0</u>  Council District: 1	La Jolla Valley Trail - North Loop	\$ 278,000		- This project will provide for the design and construction of a 6.6-mile trail, meeting city standards, located along the northern and western City boundary and southerly to the La Jolla Valley Trail. The amount currently unfunded would provide for construction of the trail. The total project cost of \$916,000 includes an unfunded amount of \$278,000.
<u>29-657.0</u>  Council District: 8	La Mirada Elementary School - Joint Use Improvements	\$ 104,225		- This project provides for the turfing of approximately two acres in Phase I, and 1.7 acres in Phase II, of undeveloped fields. Improvements include installation of running track, installation of a softball field, and relocation of the existing school garden, for joint-use purposes. The amount currently unfunded would provide for fully funding the construction of improvements. The total project cost of \$1,235,820 includes an unfunded amount of \$104,225.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-518.0</u>  Council District: 4	Martin Luther King Community Park - Play Area Upgrade	\$ 1,150,000		- This project would provide for a universally accessible children's play area, adjacent to existing swimming pool at the north end of the park, including ramps and surfacing. Ramps of varying elevation would access all playground equipment within the playground. The total estimated project cost is \$1,150,000. Funding is unidentified.
<u>29-727.0</u>  Council District: 5	McAuliffe Community Park - Development	\$ 1,230,471		- This project provides for improvements for the 9 useable-acres at McAuliffe Community Park, located at the west end of Winterwood Lane in the Mira Mesa Community Plan area. Improvements may consist of parking areas, picnic areas for groups and individuals, children's play area, walkways, interpretive overlooks, lighting, comfort stations and a ballfield or skate park. The amount currently unfunded would provide for fully funding the construction of the improvements. The total project cost of \$7,500,000 includes an unfunded amount of \$1,230,471.
<u>29-757.0</u>  Council District: 5	Mira Mesa Community Park - Expansion (Carroll Neighborhood Park - Development)	\$ 12,494,000		- This project provides for developing approximately 11 useable-acres of the former Carroll School parksite across the street from Mira Mesa Community Park. Amenities include comfort station and ballfields. The Mira Mesa Community Park will also be upgraded to include a pool complex, improved recreation center and skate plaza. The street between the two sites will include parking and street calming. The amount currently unfunded would provide for fully funding construction of the improvements. The total project cost of \$18,500,000 includes an unfunded amount of \$12,494,000.
<u>52-533.0</u>  Council District: 2	Mission Beach - Boardwalk Widening	\$ 1,853,725		- Phase I of this project completed the widening of 1.34 miles of boardwalk along Oceanfront Walk and Ocean Boulevard from Santa Barbara Place to Thomas Avenue. This included: widening of the existing concrete boardwalk by nine feet; a landscape buffer zone in the twelve-foot wide strip of property immediately to the east of, and adjacent to, the boardwalk; and acquisition of right-of-way where it is not currently City-owned. Phase II, which is complete, included a safety study. Phase III provides for the acquisition of the right-of-way at Santa Rita Place and from Pacific Beach Drive to Oliver Avenue. Phase IV will complete the widening from Santa Rita Place to Thomas Avenue. The total project cost of \$3,890,481, includes an unfunded amount of \$1,853,725.
<u>52-719.0</u>  Council District: 2	Mission Beach Bulkhead Preservation	\$ 2,998,275		- This project would provide for preserving the life of the bulkhead from Balboa Court to Pacific Beach Drive. The amount currently unfunded would provide for replacing the concrete deck, restoring the wall backfill and replacing the parapet. The total project cost of \$3,740,000 includes an unfunded amount of \$2,998,275.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-668.0</u>  Council District: 6	Mission Valley Preserve - Geological Impact Report	\$ 50,000		- This project would provide for an evaluation and recommend solutions regarding a former burn site within Mission Valley Preserve. The total project cost of \$50,000 is unidentified.
<u>29-771.0</u>  Council District: 4	Mt Hope Cemetery - Division 14 Development	\$ 2,600,000		- This project would provide for development of approximately three acres for burial sites. The total estimated project cost is \$2,600,000. Funding is unidentified.
<u>29-707.0</u>  Council District: 4	Mt. Hope Cemetery Southern Storm Flood Channel	\$ 150,000		- This project would provide for a storm flood channel to be dredged and cleared, allowing for proper water drainage. The total estimated project cost is \$150,000. Funding is unidentified.
<u>29-702.0</u>  Council District: 3	Normal Heights Community Park/39th Street Park Development	\$ 2,004,088		- This project provides for the Phase I development of an approximately 5-acre park. Park amenities included open turf play area, children's play area, picnic and seating facilities, and a basketball court. Phase II provides for a community center (3,000 sq. ft.) with a central plaza. Phase III will include the development of approximately two acres of City owned property. The amount currently unfunded would provide funding for the Phase II construction of this project. The total project cost of \$4,436,296 includes an unfunded amount of \$2,004,088.
<u>29-667.0</u>  Council District: 4	North Chollas Community Park - Master Plan and Development	\$ 16,424,000		- This project provides for design and development of North Chollas Community Park. The amount currently unfunded would provide for additional development that may include a comfort station with concession area, additional sports and multi-purpose fields, play area, basketball courts, picnic areas, additional parking areas, creek enhancement, trails, a gymnasium and a dog off-leash area. The total project cost of \$19,640,033 includes an unfunded amount of \$16,424,000.
<u>29-826.0</u>  Council District: 3	North Park Community Park - Improvements	\$ 1,560,000		- This project provided for Phase I construction of a play area, comfort station and landscaping. Phase II of this project will provide sports field lighting. Future phases will include multi-purpose area renovations and maintenance/recycling area improvements. The amount currently unfunded would provide funding for future phases. The total project cost of 3,811,735 includes an unfunded amount of \$1,560,000.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-675.0</u>  Council District: 2	Ocean Beach Fishing Pier Preservation	\$ 3,545,000		- This funding provides for the Phase II construction for the upgrade and restoration, to extend the life of the pier. The total project cost of \$3,750,000 includes an unfunded amount of \$3,545,000.
<u>29-550.0</u>  Council District: 8	Otay Valley Athletic Complex	\$ 21,800,000		- This project would provide for an approximately 20 useable-acre athletic complex. Amenities may include a recreation center, athletic fields, comfort station, parking areas and other improvements to be determined. The total project cost of \$22,000,000 includes an unfunded amount of \$21,800,000.
<u>29-673.0</u>  Council District: 8	Otay Valley Regional Park	\$ 600,000		- This project would provide for the preparation of a Master Plan. This Regional Park will provide for active/passive recreational needs and natural habitat protection through the Otay Valley, which spans 11 miles and encompasses three jurisdictions (City of San Diego, City of Chula Vista, and the County of San Diego). Funding for the total project cost of \$600,000 is unidentified.
<u>29-543.0</u>  Council District: 1	Pacific Highlands Community Park Acquisition and Development	\$ 125,000		- This project provides for the acquisition, design and construction of a 20 useable-acre community park to serve the residents of Pacific Highlands Ranch and Del Mar Mesa. The amount currently unfunded would provide for the rough grading and street improvements. The total project cost of \$19,300,000 includes an unfunded amount of \$125,000.
<u>20-013.0</u>  Council District: Citywide	Park and Recreation Grant Match Funding	\$ 1,600,000		- This project provides for assistance with matching fund requirements and other unfunded needs for projects funded with alternative financing, which may include grants and private donations. The total project cost of \$2,046,955 includes an unfunded amount of \$1,600,000.
<u>29-684.0</u>  Council District: 3	Park de la Cruz/38th Street Canyon and Future Phases	\$ 926,000		- This project provides for an approximately 6-acre park as the result of the State Route 15 freeway expansion. Phase I developed a 6-acre park and included a children's play area, a play field, paved walkways, landscaping and site furnishings. Phase II of the project will include adding approximately two acres of additional passive park land in the 38th Street canyon area of the park. Future phases will include a monument sign, community identification theme element, bollards and additional parking, curb, play area, gutter and sidewalk and various park amenities. The amount currently unfunded would provide funding for the Phase II construction of this project. The total project cost of \$2,798,166 includes an unfunded amount of \$926,000.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-709.0</u>	Park System Work Plan	\$ 914,000	\$ 3,178,000	This project would provide for a Citywide parks work plan that would define and guide long-range planning and policy for acquiring, preserving, developing and managing parks and open space in San Diego. The total project cost of \$4,092,000 is unidentified.
Council District: Citywide				
<u>29-531.0</u>	Pershing Middle School - Joint Use Turfing	\$ 5,600,000		- Phase I of this project, which is complete, provided for artificially turfing 5 acres of school district-owned, multi-purpose fields for athletic and recreational activities pursuant to a joint-use agreement. The amount currently unfunded would provide for artificially turfing an additional 5 acres, including a comfort station, two shade structures, and entry monumentation. The total project cost of \$6,704,380 includes an unfunded amount of \$5,600,000.
Council District: 7				
<u>29-669.0</u>	Playground Equipment Upgrades	\$ 2,100,125	\$ 6,300,375	This project would provide for replacement and upgrade of playground equipment at various park sites Citywide that have been affected by equipment removals as a result of playground safety audits. Total project cost is estimated to be \$8,400,500 and is unfunded.
Council District: Citywide				
<u>29-477.0</u>	Presidio Park Master Plan	\$ 475,000		- This project provides for preparation of a master plan to restore, enhance and manage the archaeological and historical resources at Presidio Park. Phase I provided for consultant services to oversee a task force of selected professional archaeologists, geologists and historians who studied the park site and developed a program that will become the basis for the master plan. Phase II completes the master plan effort. The amount currently unfunded would provide funding for the subsequent phases. The total project cost of \$500,000 includes an unfunded amount of \$475,000.
Council District: 2				
<u>29-651.0</u>	Riviera Del Sol Neighborhood Park - Acquisition and Development	-	\$ 1,592,500	This project provides for land acquisition and development of a 4.9 useable-acre neighborhood park at a site located in the Riviera Del Sol subdivision. The amount currently unfunded would provide for the construction of the neighborhood park. The total project cost of \$4,910,000 includes an unfunded amount of \$1,592,500.
Council District: 8				
<u>29-896.0</u>	Roosevelt Junior High School - Joint Use Improvements	\$ 4,200,000		- This project provides for the design and construction of joint-use athletic fields at Roosevelt Junior High School. Phase I of the project provides for 1.7 acres of joint use artificial turf and a running track surrounding the field area. Future phases will provide an additional 2.0 acres of joint use artificial turf, joint use parking, a comfort station, overhead shade structures and other amenities. The amount currently unfunded would provide funding for future phases of the project. The total project cost of \$4,600,000 includes an unfunded amount of \$4,200,000.
Council District: 3				

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-666.0</u>  Council District: 6	San Diego River Park Master Plan	\$ 225,000		- This project provides for the development of a Master Plan including preparation of an environmental document and an economic analysis for approximately 17 miles of the San Diego River within the City of San Diego. The total project cost of \$1,350,000 includes an unfunded amount of \$225,000.
<u>29-890.0</u>  Council District: 4	Sunshine Berardini Fields - Development	\$ 2,203,200	\$ 5,140,800	This project provides for a general development plan, design and development of the eastern portion of Sunshine Berardini Fields. The proposed improvements may include a comfort station, playground area, picnic area and amenities, landscaping, security lighting, accessible parking, driveway access, and habitat restorations as part of the Chollas Creek Enhancement Program. The amount currently unfunded would provide for design and development. The total project cost of \$7,524,000 includes an unfunded amount of \$7,344,000.
<u>29-796.0</u>  Council District: 6	Tecolote Canyon Natural Park Resource Management Plan	\$ 30,000		- This project would provide baseline environmental and cultural resource data upon which to base a natural resource management plan, including Multiple Species Conservation Program (MSCP) management directives. This project is partially funded. The total project cost of \$131,000 includes an unfunded amount of \$30,000.
<u>29-685.0</u>  Council District: 3	Teralta Neighborhood Park - Development	\$ 666,000		- This project provides for the development of the 5-acre park including a children's play area, basketball courts, paved walkways, landscaping and site furnishings. Phase I is complete. Phase II of the project will include the addition of a comfort station to the park and the development of Central Avenue as a pedestrian and bicycle corridor from the park to University Avenue (History Lane). Future phases of the park include the development of Polk Avenue as a pedestrian corridor from Central Avenue to 41st Street (Children's Mall), and a clock tower. The amount currently unfunded would provide funding for the Phase II construction. The total project cost of \$2,110,991 includes an unfunded amount of \$666,000.
<u>29-613.0</u>  Council District: 7	Tierrasanta Skate Park	\$ 3,000,000		- This project provides for the design and construction of a skateboard park on public lands within the Tierrasanta Community Planning area at a location to be determined later. The total estimated project cost is \$3,000,000. Funding is unidentified.
<u>29-547.0</u>  Council District: 1	Torrey Highlands Neighborhood Park	\$ 737,695		- This project provides for the acquisition, design and construction of a 5 useable-acre neighborhood park adjacent to a proposed elementary school including half-width street improvements and comfort station. The amount currently unfunded would provide funding for the construction of the project. The total project cost of \$5,181,300 includes an unfunded amount of \$737,695.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Park & Recreation



**CIP Stage: Proposed**

#### Park & Recreation

#### Other Parks

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-437.0</u>  Council District: 1	Torrey Pines Pocket Park - Acquisition and Development	\$ 1,662,000		- This project would provide for acquisition, design and construction of a pocket park in the Torrey Pines Community Planning area. The total estimated project cost is \$1,662,000. Funding is unidentified.
<u>29-859.0</u>  Council District: 1	University Village Play Area Upgrade and Improvements	\$ 310,200		- This project provides for the installation of a new play area and other improvements. The total project cost of \$330,650 includes an unfunded amount of \$310,200.
<u>29-886.0</u>  Council District: 2	West Lewis and Falcon Streets - Mini-Park	\$ 444,882		- This project provides for design and construction of a .35 acre mini park within the West Lewis and Falcon Streets rights-of-way. Amenities may include walkways, landscaping, seating areas and public art. The total estimated project cost is \$444,882. Funding is unidentified.
<u>29-891.0</u>  Council District: 2	West Maple Canyon Mini-park	\$ 365,000		- This project provides for design and construction of .25 acre mini park to be located within the dedicated portion of the Maple Canyon Open Space. Amenities may include walkways, landscaping, seating areas and public art. The estimated total project cost is \$365,000. Funding is unidentified.
<u>29-680.0</u>  Council District: 1	Windansea Improvements	\$ 275,000		- This project provides for beach access improvements and protection of cliffs and beaches through storm drain erosion control. The amount currently unfunded would provide funding for the Phase II construction. The total project cost of \$575,000 includes an unfunded amount of \$275,000.

**Other Parks Subtotal      \$ 126,987,590      \$ 67,216,675**

**Park & Recreation Total      \$ 180,050,804      \$ 365,316,675**

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Planning



**CIP Stage: Proposed**

**Planning**

**Facilities - Eng**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>37-443.0</u>	Multiple Species Conservation Program - Property Acquisition	\$ 500,000		- This project provides for acquiring property in support of the Multiple Species Conservation Program Implementing Agreement.
Council				
District:				
Citywide				
	<b>Facilities - Eng Subtotal</b>	<b>\$ 500,000</b>		-
	<b>Planning Total</b>	<b>\$ 500,000</b>		-

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Police



**CIP Stage: Proposed**

**Police**

**Police**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>36-068.0</u>	Otay Mesa Police Facility	-	\$ 30,000,000	This project would provide for acquisition of land and construction of a police facility to serve the east Otay Mesa area in the future. This facility is proposed to accommodate the anticipated need for increased police services due to population growth and development in this area. The total funding needs of the project will be determined, once a final scope of work is established.
Council District: 8				
<u>36-069.0</u>	Permanent Canine and SWAT Facility	\$ 5,500,000	-	In FY 2006, the Police Vehicle Maintenance Facility was relocated to Federal Boulevard. As a result, the Canine and SWAT Units were relocated east of the Pistol Range. Because of a shortage of funding, the initial project only included funding for temporary modular office space for the two units. The Mayor and City Council directed that the City Manager's Office identify funding by Fiscal Year 2007 for a permanent SWAT/Canine Unit facility to be built at the same location. This project will also include public right-of-way improvements on the south side of Federal Boulevard, as directed by the Mayor and City Council. This project description is preliminary and the amounts shown only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.
Council District: Citywide				
<u>36-064.0</u>	Police and Fire Training Facility (Regional Public Safety Training Institute)	-	\$ 42,000,000	The City's share of the Regional Public Safety Training Institute (RPSTI) is projected to be approximately \$42,505,000, of which \$42,000,000 is currently unidentified.
Council District: 2				<p>This project provides for the Police and Fire-Rescue Department's shares of the Regional Public Safety Training Institute (RPSTI) in the Camp Nimitz area of the former Naval Training Center.</p> <p>This project would also provide for the City's proposed Regional Emergency Vehicle Operations Course (EVOC). The total cost of this part of the project is estimated at \$6,000,000 with the Police Department's share estimated to be \$1,000,000. As is the case with the RPSTI, the City, County and Community College District have agreed to share the cost. Originally, the EVOC was an element of the RPSTI development of the Camp Nimitz area of the former Naval Training Center. However, the reduction of the proposed development from over 100 acres to 24.7 acres now makes this infeasible.</p> <p>The total funding needs of the project will be determined, once a final scope of work is established.</p>

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Police



**CIP Stage: Proposed**

**Police**

**Police**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>36-077.0</u>  Council District: 3	Police Mounted Enforcement Facility	-	\$ 5,500,000	This project would provide for a replacement facility for the Police Mounted Enforcement Unit. The current Mounted Enforcement Unit is housed in a double-wide trailer that was relocated from the old Canine Unit site. While serviceable, the trailer is aging and will need to be replaced. The total funding needs of the project will be determined, once a final scope of work is established.
<u>36-074.0</u>  Council District: 3, 8	Police Pistol Range Improvements	\$ 8,000,000	-	This project would provide for improvements to the Police Pistol Range. The existing Pistol Range at 4000 Federal Boulevard has been in operation since the 1930s. While the range has not changed significantly over the years, the surrounding community has, with developments and freeways now surrounding the complex. Many modifications are needed to enhance its safety and usability, as well as comply with existing codes, while still maintaining the historic significance of the structures. This range is used by multiple law enforcement agencies, the training academy, the Community College District, and is open to the public through the Revolver Club. The total funding needs of the project will be determined, once a final scope of work is established.
<u>36-055.0</u>  Council District: None	Police Property Storage Facility	\$ 5,000,000	-	This project would provide for additional evidence storage space in anticipation of future storage needs. An estimated 50,000 square feet of space will provide the space necessary to house property and evidence and eliminate the need to lease property storage space. The total funding needs of this project will be determined, once a final scope of work is established.
<u>36-075.0</u>  Council District: Citywide	Police Tactical Training Facility	-	\$ 1,700,000	This project would provide for a facility to train in tactical situations using all types of weapons. The existing Pistol Range at 4000 Federal Boulevard is inadequate to properly train law enforcement officers in all aspects of firearms safety and proficiency. The size and configuration of the existing range, coupled with the addition of adjacent developments over the years, limits the size and type of weapons and ammunition that may be used there. While this range could remain in use for training with smaller arms, an additional firearms range should be constructed to provide the ability to train with weapons of larger caliber and greater velocity. The ability to train in tactical situations in the safe and proficient use of all types of weapons is critical to both the officers who work for the Department and the citizens they serve. The total funding needs of the project will be determined, once a final scope of work is established.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for Police



**CIP Stage: Proposed**

**Police**

**Police**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>36-073.0</u>	Vehicle Fleet Preparation Area	\$ 650,000		- This project would provide for the additional vehicle parking required by the relocation of the Central Police Vehicle Maintenance facility from its location in East Village to Federal Boulevard. This parking area would complete the Central Police Vehicle Maintenance facility project. The cost of this portion of the project is estimated at \$650,000.
Council District: 4				
<b>Police Subtotal</b>		<b>\$ 19,150,000</b>	<b>\$ 79,200,000</b>	
<b>Police Total</b>		<b>\$ 19,150,000</b>	<b>\$ 79,200,000</b>	

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for San Diego Fire-Rescue



**CIP Stage: Proposed**

**San Diego Fire-Rescue**

**Fire**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>33-066.0</u>  Council District: Citywide	Annual Allocation - Opticom Emergency Vehicle Preemption System	\$ 25,000	\$ 200,000	This project would provide for retrofitting signalized intersections with Opticom Emergency Vehicle Preemption System equipment. The remaining project funding requirement is \$225,000. Funding has not been identified for Fiscal Year 2007 and beyond to complete the project.
<u>33-093.0</u>  Council District: 2	Fire Station 1 - Downtown Asbestos Removal and Renovation	\$ 2,095,146	\$ 1,608,756	This project will provide for asbestos removal, dormitory remodel and a new exhaust extraction system at the fire station located at 1222 First Avenue in Downtown. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
<u>33-110.0</u>  Council District: 1	Fire Station 13 - La Jolla	\$ 3,835,000		- This project would provide for the reconstruction of the undersized fire station located at 809 Nautilus Street in La Jolla.
<u>33-080.0</u>  Council District: 3	Fire Station 17 - Mid-City	\$ 2,467,778	\$ 2,819,486	This project provides for reconstructing the 50-year-old fire station at 4206 Chamoune Avenue in the Mid-City area. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
<u>33-107.0</u>  Council District: 2	Fire Station 21 - Pacific Beach	\$ 220,000		- This project provides for the rehabilitation and expansion of the fire station located at 750 Grand Avenue in Pacific Beach. Remodeling and repairs are contingent upon identification of funding.
<u>33-102.0</u>  Council District: 2	Fire Station 22 - Point Loma Reconstruction	\$ 3,239,757	\$ 818,778	This project provides for the expansion of the fire station located at 1055 Catalina Boulevard in Point Loma. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
<u>33-116.0</u>  Council District: 6	Fire Station 28 - Kearny Mesa Relocation and New Construction	\$ 1,000,000	\$ 6,240,000	This project provides for the relocation and new construction of the existing fire station located at 3880 Kearny Villa Road in Kearny Mesa. This fire station was built in 1958 and is too small and outdated to accommodate the growing needs of the community.
<u>33-109.0</u>  Council District: 6	Fire Station 36 - Clairemont	\$ 650,000		- This project would provide for a major renovation of the fire station parking lot and storage building located at 5855 Chateau Drive in Clairemont.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for San Diego Fire-Rescue



**CIP Stage: Proposed**

**San Diego Fire-Rescue**

**Fire**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>33-059.0</u>  Council District: 7	Fire Station 39 - Tierrasanta Relocation and New Construction	\$ 1,729,268	\$ 5,897,987	This project would provide for the relocation and new construction of a fire station replacing the existing station located at 4949 La Cuenta Drive in Tierrasanta. This fire station is too small and outdated to accommodate the growing needs of this community.
<u>33-090.0</u>  Council District: 6	Fire Station 45 - Central Mission Valley	\$ 2,355,577	\$ 4,030,846	This project provides for a new station in central Mission Valley. This station will be a combined station serving both east and west Mission Valley. In addition, this project will provide for a mini-park adjacent to the fire station. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. A temporary facility will be located in the Qualcomm Stadium parking lot and is scheduled to be operational in January 2006. The revenue source for the permanent facility is unidentified contingent upon future bond financing.
<u>33-104.0</u>  Council District: 3	Fire Station 5 - Hillcrest	\$ 1,869,440	\$ 3,896,661	This project provides for the construction of a new 10,200 square-foot fire station replacing the existing station located at 3902 9th Avenue in Hillcrest. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source is unidentified contingent upon future bond financing. The delay in bond financing has increased Fire-Rescue Department's maintenance cost to facilities scheduled for replacement. The immediate maintenance cost for this facility is estimated at \$98,000 to replace HVAC units, apparatus doors, exhaust system and water and sewer service repairs.
<u>33-098.0</u>  Council District: Citywide	Fire Station Major Component Replacement and Rehabilitation	\$ 1,613,418		- This project provides for the replacement and/or rehabilitation of major structural and construction components in older fire facilities throughout the City. Many of the major components have exceeded their expected service life and must be replaced. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
<u>33-069.0</u>  Council District: 6	Kearny Mesa Maintenance and Materiel Complex	\$ 152,989	\$ 459,543	This project provides for the repair and upgrade of the San Diego Fire-Rescue Department's Apparatus Repair Facility at 3870 Kearny Villa Road. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for San Diego Fire-Rescue



**CIP Stage: Proposed**

#### San Diego Fire-Rescue

**Fire**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>33-111.0</u>	North Park/Golden Hill Fire Station	\$ 2,000,000	\$ 2,000,000	This project would provide for a new fire station in the Southern Greater North Park and Greater Golden Hill communities.
Council District: 8				
<u>33-091.0</u>	Paradise Hills/South Bay Terrace Fire Station	\$ 3,445,456	\$ 2,819,932	This project would provide a new station in the Paradise Hills area to serve the Paradise Hills/South Bay Terrace area of San Diego. This station will be constructed in conjunction with the renovation of Fire Station 32 and new fire station in the Skyline/Paradise Hills area. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
Council District: 4				
<u>33-089.0</u>	Skyline/Paradise Hills Fire Stations	\$ 3,056,545	\$ 1,296,779	This project will renovate the existing Fire Station 32 located at 484 Briarwood Road and will provide an additional fire station, located to an area north, to better serve the growing community of Skyline/Paradise Hills. This project will be in conjunction with the construction of an additional fire station in the Paradise Hills community. This is one of 12 projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
Council District: 4				
<u>33-101.0</u>	Western Mission Valley Fire Station	\$ 4,600,000	\$ 6,040,000	This project provides for a new fire station to serve the Western Mission Valley community. The delay in construction of new facilities challenges emergency personnel to meet response time guidelines consistent with City Council policy.
Council District: 6				
<b>Fire Subtotal</b>		<b>\$ 34,355,374</b>	<b>\$ 38,128,768</b>	

#### San Diego Fire-Rescue

**Lifeguard Services**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>29-494.0</u>	Children's Pool - Lifeguard Station and Restroom Improvements	\$ 1,499,561	\$ 499,853	This project provides for a new lifeguard station and a family restroom at the Children's Pool. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
Council District: 1				

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for San Diego Fire-Rescue



**CIP Stage: Proposed**

**San Diego Fire-Rescue**

**Lifeguard Services**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>33-505.0</u>  Council District: 1	La Jolla Cove Lifeguard Station	\$ 783,788		- This project provides for a new year-round La Jolla Cove Station located at 100 Coast Boulevard, which will replace the current station. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
<u>33-503.0</u>  Council District: 1	La Jolla Shores Lifeguard Station	\$ 1,916,700	\$ 697,081	This project provides for a new year-round La Jolla Shores Lifeguard Station located at 8100 Camino del Oro, which will replace the current station. This is one of 10 lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing. Community approval, project design and permitting is complete. The permits are valid for two years from issuance. Construction will be scheduled when funds are identified. Delays in project funding will cause the City to reapply for permits causing further project delays.
<u>33-508.0</u>  Council District: 2	Lifeguard Headquarters and Boating Safety Unit Dock	\$ 1,000,000	\$ 7,400,000	This project would provide for the replacement of the Lifeguard Headquarters and Boating Safety Unit Dock located at 2581 Quivira Court. The existing facility and dock were constructed in 1956 and are inadequate to accommodate staff and equipment. During January 2005 storms, the dock was damaged making it necessary for the Department to rent space at Driscoll Pier to accommodate the boating equipment. The cost estimate for the reconstruction of the dock is \$2.7 million, of which, \$1.0 million is unidentified. The Lifeguard Headquarters portion of this project was deferred due to lack of funds.
<u>33-507.0</u>  Council District: 2	Mission Beach Lifeguard Station	\$ 769,496		- This project provides for remodeling the existing Mission Beach Station located at 3141 Oceanfront Walk. This is one of 10 lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
<u>33-502.0</u>  Council District: 2	North Pacific Beach Lifeguard Station	\$ 2,187,963	\$ 663,037	This project provides for a new year-round North Pacific Beach Lifeguard Station located at the foot of Diamond Street, replacing the current seasonal towers. This is one of 10 lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program. The current facility, a mobile storage unit, is inadequate to accommodate staff or provide adequate water safety protection to the public. The revenue source for this project is unidentified contingent upon future bond financing.

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# City of San Diego

## Capital Improvements Program

### Unfunded Needs List for San Diego Fire-Rescue



**CIP Stage: Proposed**

**San Diego Fire-Rescue**

**Lifeguard Services**

CIP Number	Project Title	Funding Required in FY2007 - 2008	Funding Required in FY2009 - 2017	Description
<u>33-506.0</u>	Ocean Beach Lifeguard Station	\$ 654,691	\$ 1,645,309	This project provides for improving the existing Ocean Beach Station located at 1950 Abbott Street. The existing facility was constructed in 1980. The station is inadequate to accommodate staff and equipment.
Council District: 2				
<u>33-509.0</u>	Old Mission Beach Lifeguard Station	\$ 5,124,653		- This project would provide for a lifeguard station at Old Mission Beach. Funds are needed for land acquisition, design and construction in the area. The existing seasonal facility is inadequate to accommodate staff and equipment.
Council District: 2				
<u>33-504.0</u>	South Mission Beach Lifeguard Station	\$ 1,264,853	\$ 1,715,211	This project provides for a new year-round South Mission Beach Station located at 700 North Jetty Road, which replaces the current station. This is one of ten lifeguard projects included in the Fire and Life Safety Services Facility Improvement Program. The revenue source for this project is unidentified contingent upon future bond financing.
Council District: 2				
<b>Lifeguard Services Subtotal</b>		<b>\$ 15,201,705</b>	<b>\$ 12,620,491</b>	
<b>San Diego Fire-Rescue Total</b>		<b>\$ 49,557,079</b>	<b>\$ 50,749,259</b>	
<b>Grand Total</b>		<b>\$ 486,908,860</b>	<b>\$ 1,011,827,493</b>	

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